

## Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)/SNF Stabilization and Disposition Storage Ops (HQ-0012X)

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*The Waste Stabilization and Disposition Project  
recognized as a DOE VPP STAR Site*

## Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition; Operate Waste Disposal Facility*, and HQ-0012X, *SNF Stabilization and Disposition Storage Operations*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of September 2006.

## Top FY 2006 Accomplishments

**Safety:** The project received a certificate from DOE-HQ recognizing the project as a DOE Voluntary Protection Program (VPP) STAR Site at the National VPP Conference.

**Transuranic (TRU) Waste Program:** Sixty-nine shipments (508 cubic meters [m<sup>3</sup>]) to the Waste Isolation Pilot Plant (WIPP) were completed in FY 2006. A backlog of 383 m<sup>3</sup> (126 payloads) of certified waste is available for shipment as of September 30, 2006.

**TRU Waste Retrieval:** A total of 1,420 m<sup>3</sup> of suspect TRU waste was retrieved in FY 2006, for a cumulative total of 4,445 m<sup>3</sup>. Tri-Party Agreement (TPA) Milestone M-91-40C (2,700 m<sup>3</sup>) was achieved in December 2005. The Performance Incentive (PI) increment (balloon) of 4,200 m<sup>3</sup> was met in August.

**Mixed Low Level Waste (MLLW):** The Project dispositioned 954 m<sup>3</sup> of MLLW during FY 2006 for a cumulative total of 5,677 m<sup>3</sup>. The third increment (cumulative 4,890 m<sup>3</sup>) of TPA milestone M-91-42C was achieved in August. Additionally, the PI increment (balloon) of 5,600 m<sup>3</sup> was completed on September 20, 2006.

**Other TPA Commitments:** An Engineering Study and Functional Design Criteria for expanding remote-handled (RH) and large package waste processing capabilities at T Plant (M-91-05-T01 and M-91-01) were completed. The Annual Progress Report for RH and contact-handled waste in large packages (M-91-45C) was completed. An Implementation Work Plan for acquiring capabilities for TRU/TRUM waste generated from CERCLA cleanup actions (M-16-93) was completed.

## FY 2006 Funds vs. Actuals (\$M)

		Anticipated FY 2006 Funding (with Carryover)	FY 2006 Actuals	Variance
RL-0013	Solid Waste Stabilization & Disposition	\$ 173.3	\$ 170.3	\$ 3.0
RL-0041	Nuclear Facility D&D, River Corridor	\$ 0.0	\$ 0.0	\$ 0.0
RL-0080	Operate Waste Disposal Facility	\$ 6.5	\$ 6.4	\$ 0.1
HQ-0012X	SNF Stabilization & Disposition	\$ 1.6	\$ 1.5	\$ 0.1
Total		\$ 181.4	\$ 178.3	\$ 3.2

## FY 2006 Schedule/Cost Performance (\$M)

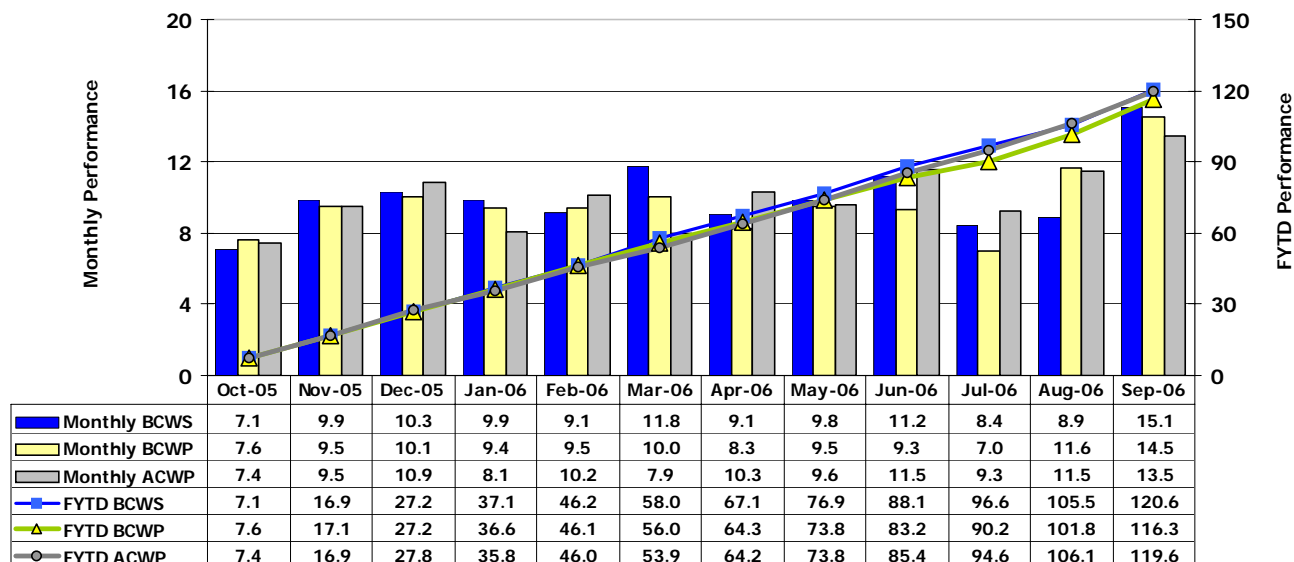
		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	\$168.0	\$164.4	\$170.3	-\$3.5	-2.1%	-\$5.9	-3.6%	\$168.0
RL-0041	Nuclear Facility D&D, River Corridor Closure	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0
RL-0080	Operate Waste Disposal Facility	\$6.7	\$6.7	\$6.4	\$0.0	0.0%	\$0.3	4.8%	\$6.7
HQ-0012X	SNF Stabilization and Disposition	\$1.6	\$1.5	\$1.5	-\$0.1	-7.9%	\$0.0	2.1%	\$1.6
<b>Total</b>		<b>\$176.3</b>	<b>\$172.7</b>	<b>\$178.2</b>	<b>-\$3.5</b>	<b>-2.0%</b>	<b>-\$5.5</b>	<b>-3.2%</b>	<b>\$176.3</b>

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

**Schedule Performance (\$-3.5M/-2.0%):** The negative schedule variance in PBS RL-0013 is due to completion of FY 2006 TRU Retrieval work in FY 2005, and completion of FY 2006 MLLW processing work (183-H) in FY 2005. All of the FY 2006 TRU Retrieval workscope was completed at the end of August. The unfavorable variance is offset with WIPP Certification FY 2007 scope being completed in FY 2006, and completion of FY 2005 carryover workscope (North Load-out Pit sludge processing, M-91 Engineering Study and Functional Design) in FY 2006.

**Cost Performance (-\$5.5M/-3.2%):** The negative cost variance in PBS RL-0013 is due to FY 2006 workscope for TRU Retrieval completed in FY 2005, and costs incurred to resolve Volatile Organic Compound sampling issues. The negative variance is offset by production efficiencies with higher volumes in the TRU Program, lower costs in MLLW treatment than budgeted.

### Performance Analysis FYTD and Monthly (\$M)



## Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/Comment
M-91-40C (WMG-06-002)	Retrieve a cumulative 2,700 m <sup>3</sup>	TPA	12/31/05	7/21/05		Complete
M-91-42B (WMG-06-013)	Treat a cumulative 3,260 m <sup>3</sup> of Waste to LDR Requirements	TPA	12/31/05	12/7/04		Complete
M-26-01P	Submit Annual LDR Report	TPA	4/30/06	4/28/06		Complete
M-91-45C	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/06	9/29/06		Complete
M-16-93	Work plan for preparation of TRU/TRUM Waste	TPA	9/30/06	9/29/06		Complete
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m <sup>3</sup>	TPA	12/31/06		11/17/06	Ahead of Schedule
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		12/29/06	On Schedule
M-91-42C (WMG-07-004)	Treat a cumulative 4,890 m <sup>3</sup> of Waste to LDR Requirements	TPA	12/31/06	8/29/06		Complete
M-91-12	Complete thermal treatment of a cumulative 600 m <sup>3</sup> of CH-MLLW	TPA	11/16/07		11/16/07	On Schedule